

A large, semi-transparent watermark of the Delaware Department of Transportation logo is centered in the background. The logo consists of a stylized 'D' shape formed by three parallel lines, with a road-like path curving through it.

Delaware Department of Transportation
Council on Transportation
February 25, 2019

DeIDOT

AGENDA

- ▶ Approval of the Agenda
- ▶ Approval of the Minutes
- ▶ Secretary's Briefing
- ▶ Project Update – 5 Points Study
- ▶ Project Prioritization
- ▶ Approval of the FY20 – FY25 CTP
- ▶ Public Comment



Secretary's Update

DeIDOT

Excellence in Transportation

Every Trip. Every Mode. Every Dollar. Everyone.

▶ **Every Trip**

- We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

▶ **Every Mode**

- We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

▶ **Every Dollar**

- We seek the best value for every dollar spent for the benefit of all.

▶ **Everyone**

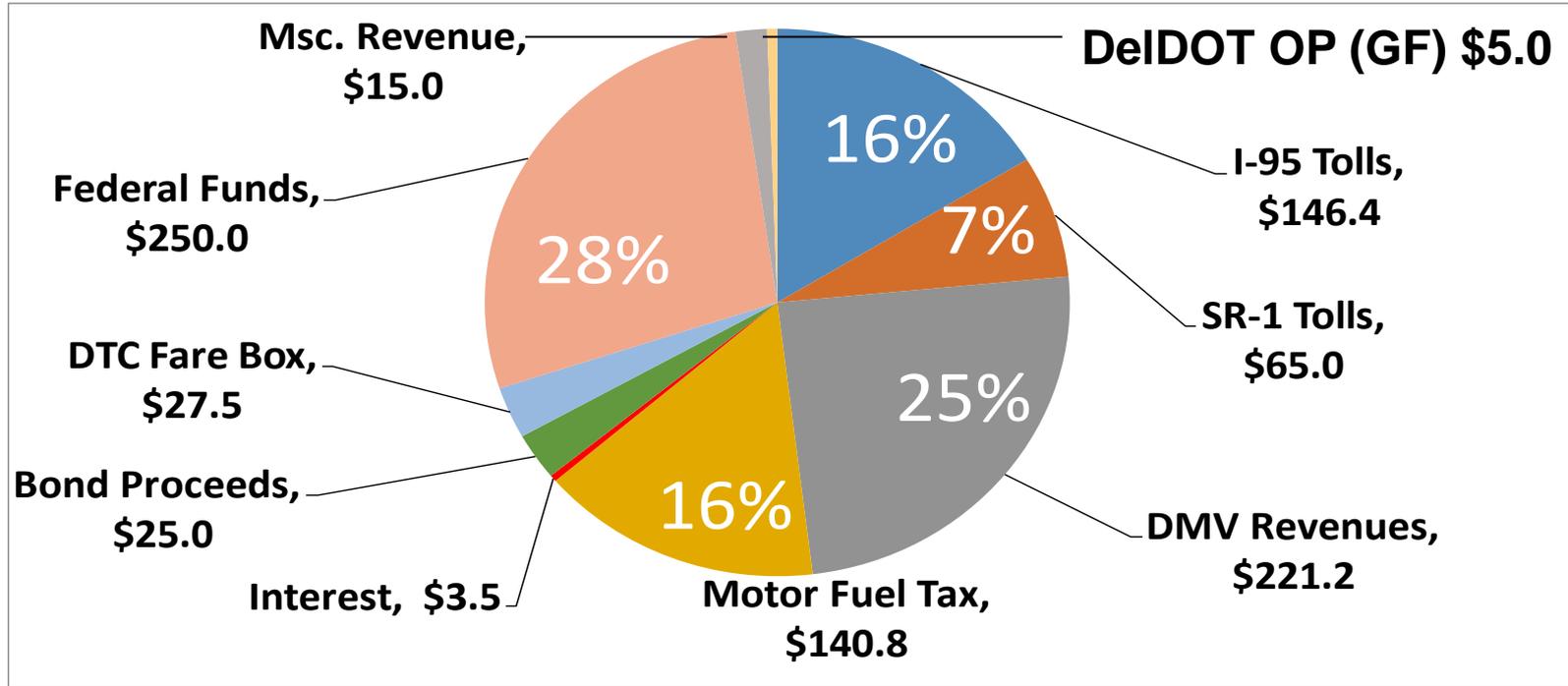
- We engage and communicate with our customers and employees openly and respectfully as we deliver our services.

Transportation Trust Fund



FY2020 – Sources of Funds – \$900.1M

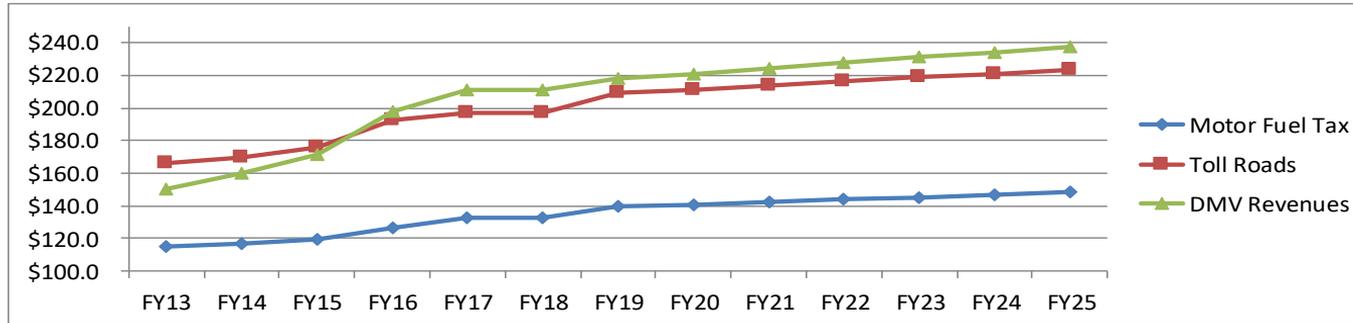
(in millions)



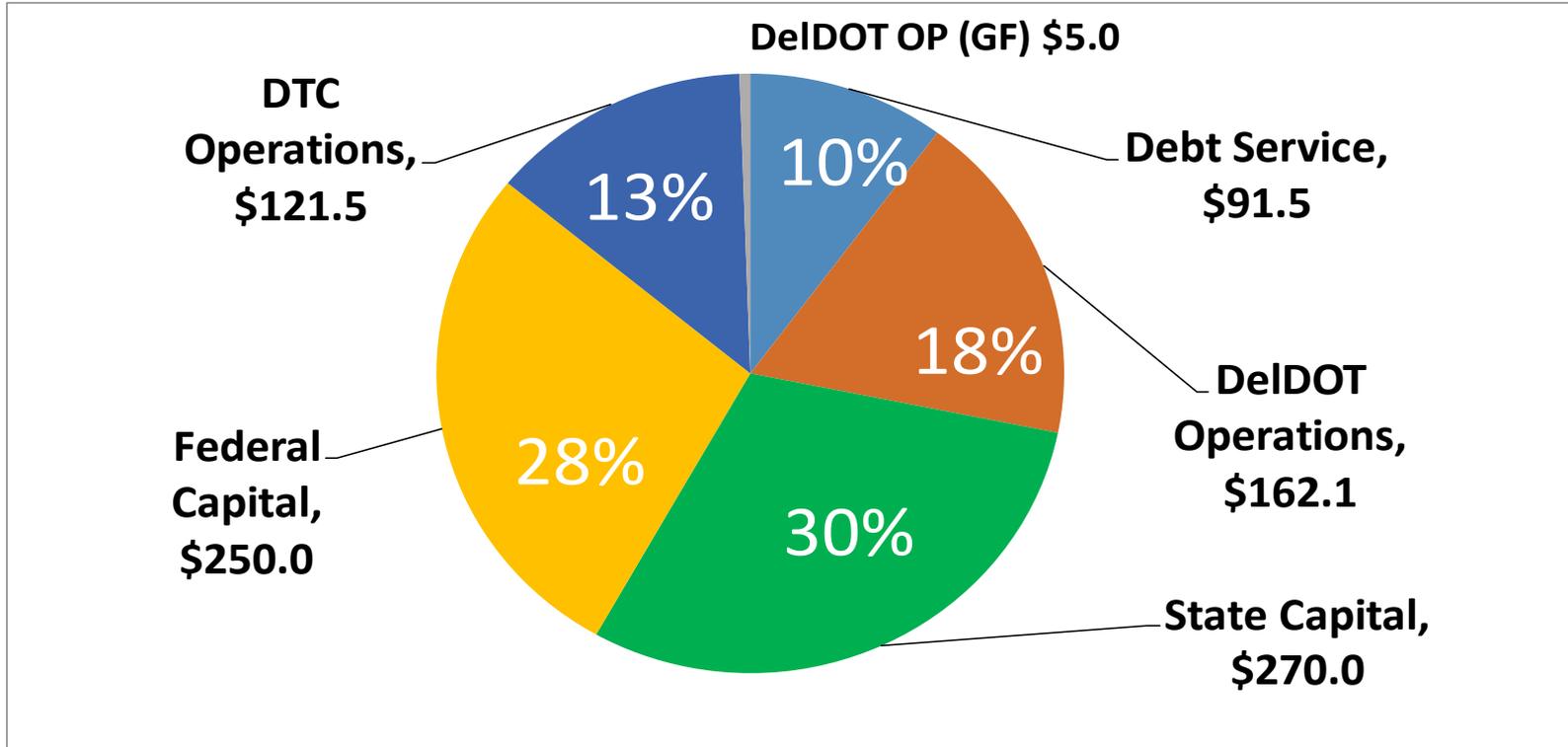
Trust Fund Revenues

FORECASTED – DECEMBER 2018 DEFAC

Revenues	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Motor Fuel Tax	115.0	116.9	119.6	126.5	132.1	132.9	139.4	140.8	142.2	143.6	145.0	146.5	148.0
Toll Roads	166.3	170.0	176.1	192.3	197.4	197.0	208.9	211.4	213.8	216.4	218.9	221.2	223.5
DMV Revenues	150.5	160.3	171.0	198.1	211.0	211.1	218.0	221.2	224.4	227.7	231.0	234.4	237.7
	431.8	447.2	466.7	516.9	540.5	541.0	566.3	573.4	580.4	587.7	594.9	602.1	609.2



FY2020 – Uses of Funds – \$900.1 M (in millions)

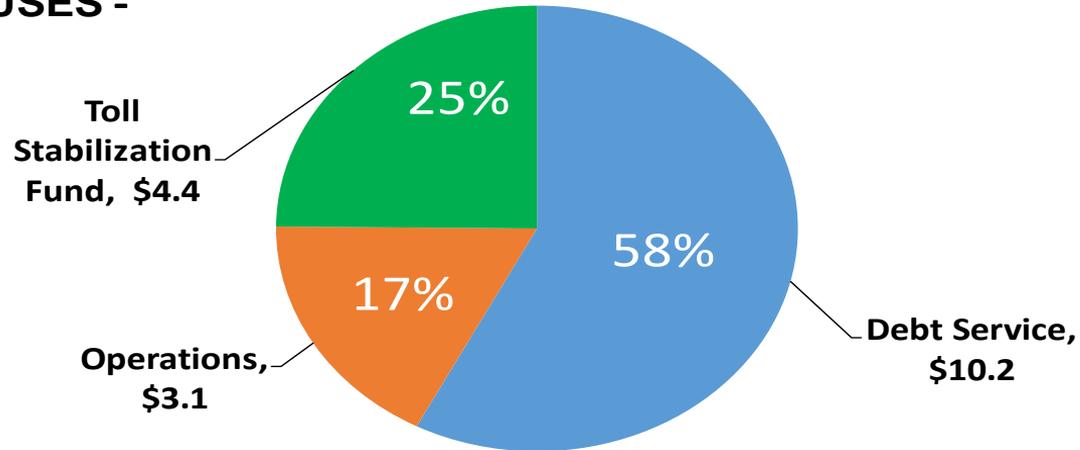


FY2020 – US301 Sources and Uses of Funds

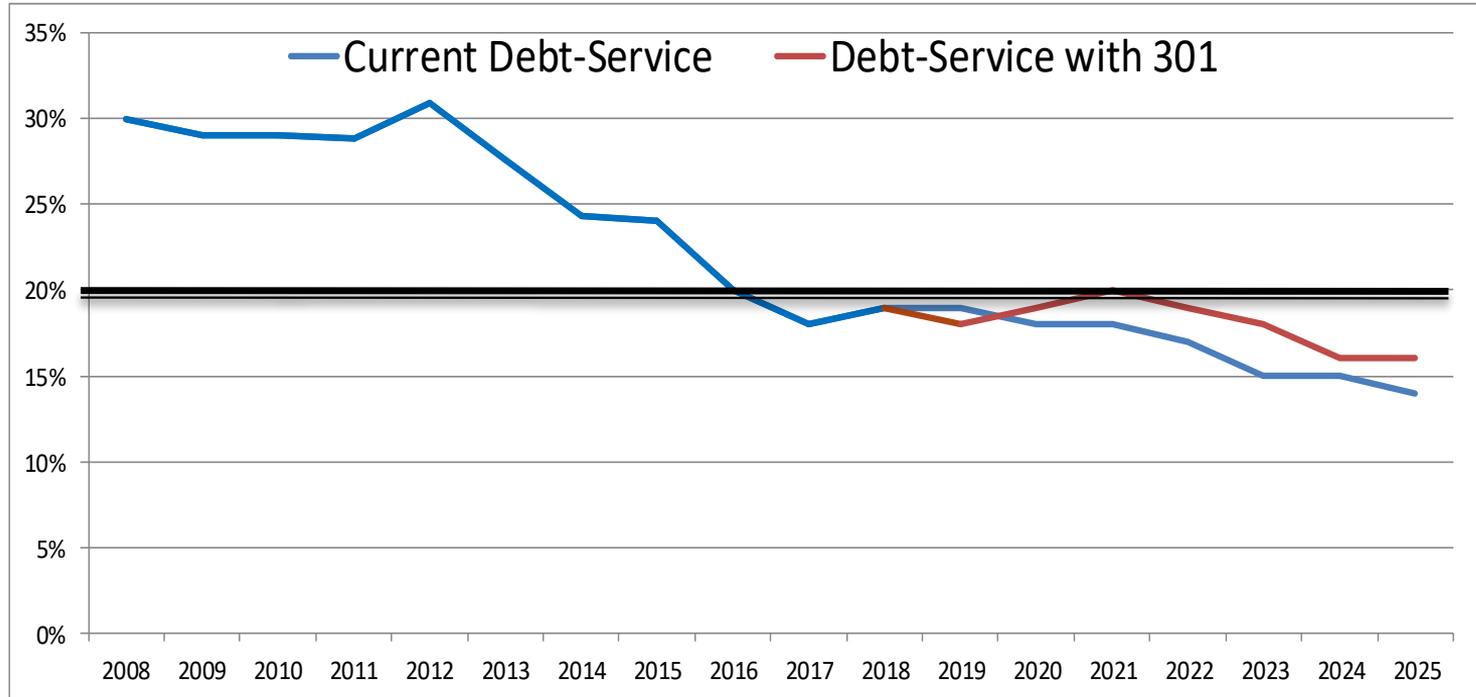
(in millions)

SOURCES - US301 TOLL REVENUES \$17.7M

USES -



Debt-Service as a % of Revenue



DeIDOT's FY20 Initiatives

- ▶ Deliver a \$4 Billion Capital Program Over 7 Years
- ▶ U.S. 301 Open – All Electronic Tolling
- ▶ Deployment of Autonomous Shuttles
- ▶ Expanding DMV Self-Service Kiosks
 - Renew Your Registration
 - Obtain a Duplicate Registration
 - Change Vehicle Registration Address
- ▶ Implementation of Contractor Performance Evaluations
- ▶ Continue implementation of Strategic Highway Safety Plan Efforts
- ▶ Increase efforts regarding Anti-Dumping/Anti-Littering
- ▶ Biennial CTP Process
- ▶ Transportation Infrastructure Investment Fund – TIF



A large, faint, stylized logo in the background. It depicts a hand with fingers curled, holding a road that curves into the distance. The logo is composed of several overlapping, semi-transparent blue shapes.

5-Points Transportation Planning Study

DeIDOT



FIVE POINTS
TRANSPORTATION STUDY

Council on Transportation

February 20, 2019



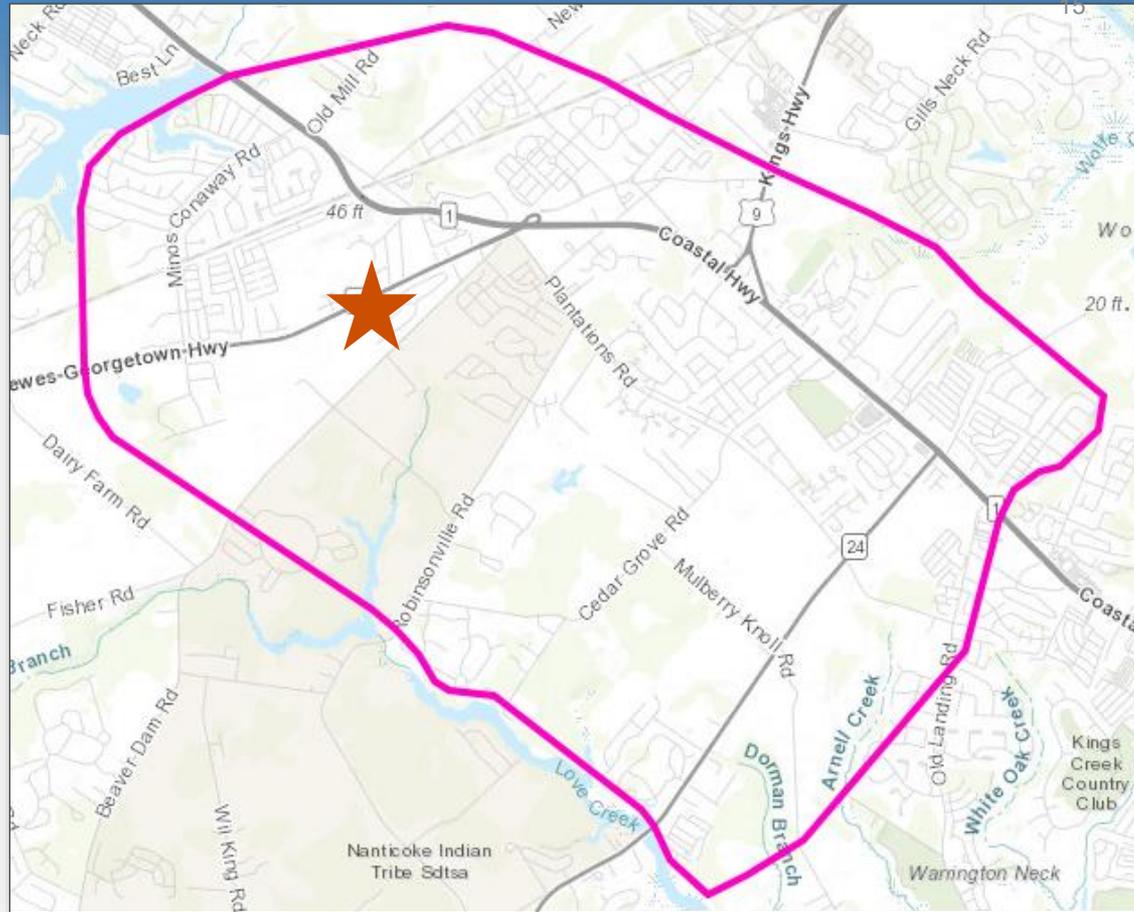
**Regional
Systems
Planning**



About the study

- **Partnership between DeIDOT and Sussex County**
- **Goal of Phase 1 was to develop recommendations to improve local traffic circulation at Five Points and in the surrounding area**
- **Guided by a Working Group representing a cross section of the community**

Study area



Working Group

16

- **10 meetings**
- **2 public workshops**

I.G. Burton
George Cole
Robert Fischer
Dennis Forney
Scott Green
R. Keller Hopkins
Christian Hudson
DJ Hughes

Todd Lawson
Sen. Ernesto B. Lopez
Lloyd Schmitz
Rep. Peter Schwartzkopf
Rep. Steve Smyk
Josh Thomas
Ann Marie Townshend
Gail Van Gilder

Recommendations

78 recommendations in five categories

(see handout)

FIVE POINTS TRANSPORTATION STUDY RECOMMENDATIONS

DBAT for DeIDOT internal review
February 5, 2019

Category	ID	Priority	Old Idea no.	Working Group recommendation	Assumed lead agency	Other responsible parties (if any)	Study cost	Study timeframe	Imp. cost	Imp. timeframe	Imp. impacts	Status	Remarks (y/n/k)
A	1	N/A	25	Review the need for grade separating or restricting crossings between Frederica and Lewes before eliminating signals in this area	DeIDOT - PD South		\$	*	N/A	N/A	N/A	COMPLETE	A memorandum summarizing this effort can be found at [link] .
A	2	N/A	42	Evaluate Tulp Drive connection to Route 1 as part of the Minox Conway Road grade separation project	DeIDOT - PD South		\$	*	\$	**	0 0	COMPLETE	This connection is now part of the project. Project information can be found at https://www.delDOT.gov/information/projects/SR13MinoxConway/index.shtml .
A	3	N/A	53	Study the feasibility of increasing the proposed Route 24 bypass of Millsboro from one lane in each direction to two lanes in each direction	DeIDOT - PD South		\$	**	\$	**	0 0 0	COMPLETE	This effort was completed as part of the US 113 Millsboro-South Area Supplemental DES. A memorandum summarizing traffic projections for the Route 24 Bypass can be found at [link] .
A	4	N/A	54	Study options for signage to direct appropriate traffic, i.e. local, boat, U of D and walking/biking areas, under the Nease Bridge	DeIDOT - PD South		\$	*	TBD	TBD	TBD	IN PROGRESS	This will be addressed as part of the Minox Conway project. Documentation of signing will be available when semi-final plans are completed and the public will have the opportunity to comment. See [link] above for a link to project information.
A	5	N/A	55	Evaluate one-way service roads as part of the Minox Conway Road grade separation project	DeIDOT - PD South		\$	*	\$	**	0 0	COMPLETE	Service roads are now part of the project. Project information can be found at https://www.delDOT.gov/information/projects/SR13MinoxConway/index.shtml .
A	6	N/A	82	Study the feasibility of extending the eastbound widening of Route 24 to Love Creek	DeIDOT - PD South		\$	*	\$	**	0 0 0	COMPLETE	The current project, design of which is nearing completion, extends the four-lane section on SR 24 to a point west of Beacon Middle School. Widening to three lanes (one through lane in each direction plus a center left-turn lane) will extend to the Love Creek bridge.
A	7	N/A	83	Study the feasibility of widening or adding through lanes on Plantation Road from Route 24 to Cedar Grove Road and Front Line	DeIDOT - PD South/Planning		\$	*	\$	**	0 0 0	IN PROGRESS	Coordinate with F-2 and F-3.
B	1	Y	34	Require new developments to plan for interconnections to any future development areas and monitor to ensure implementation	Sussex County	DeIDOT	\$	*	N/A	N/A	N/A	Priority recommendation for 2019	Addressed in the County's comprehensive plan and currently required for commercial properties. Implementation for residential developments will be considered.
B	2	Y	86	Consider modifications to land development requirements and/or the Development Coordination Manual that require additional buffers/setbacks for all new developments for future road expansion	Sussex County	DeIDOT	\$	*	N/A	N/A	N/A	Priority recommendation for 2019	Addressed in the County's 2018 comprehensive plan update; more work is needed.
B	3	Y	4	Study the feasibility and anticipated effectiveness of modifying signage, starting in Millford, to encourage through drivers (to points outside the Route 1 corridor between Lewes and Dewey Beach) to use Route 113, Route 5, Route 23, etc.	DeIDOT - Traffic	Private partner(s) such as Waze	\$	*	\$	*	0	Priority recommendation for 2019	Additional signs will be installed on southbound SR 1 north of Thompsonville Road to identify municipal destinations and distances; installation is planned for 2019.
B	4	Y	91	Improve advance acquisition process to allow DeIDOT to more quickly acquire land needed for transportation improvements and acquire available land within the Five Points Study Area (e.g., Creative Concepts)	General Assembly	DeIDOT	\$	**	N/A	N/A	N/A	COMPLETE	New advance acquisition regulations were approved in 2018. New proactive purchases will be needed.
B	5	Y	50	Study the feasibility of converting the Acy's driveway between Route 1 and Savannah Road into a publicly accessible road	DeIDOT - Planning	DeIDOT - Real Estate; property owners	\$	*	\$	**	0	Priority recommendation for 2019	
B	6	Y	14	Incorporate more walkable, bikeable, mixed-use town centers into the comprehensive plan	Sussex County		\$	*	N/A	N/A	N/A	Longer-term	

Cost
\$ < \$200K * <3 years 0 Low
\$\$ \$200K - \$2M ** 3-10 years 0 0 Medium
\$\$\$ \$2M - \$20M *** >10 years 0 0 0 High
\$\$\$\$ \$20M - \$200M
\$\$\$\$\$ > \$200M

Timeframe
Impact

Page 1 of 1

Recommendations

7 recommendations (Category A) are being addressed by current DeIDOT projects and initiatives, including:

- Modifications to current capital projects: Route 1/Minos Conaway Road, Route 24, Plantation Road
- Route 24 North Millsboro Bypass
- Route 1 Corridor Capacity Preservation Program

Recommendations

27 recommendations (Category B) are to “implement policies and procedures to make the area more efficient, sustainable and beautiful.” Eight priorities were identified, including:

- Updates to development regulations
- Signing improvements
- Advancing TIDs
- Parking management system
- Advance acquisition process improvements (now complete)

Recommendations

20 recommendations (Category C) are to “make the most of existing roadway infrastructure.” Ten priorities were identified, including:

- Study to widen US 9
- Various intersection improvements
- Canary Creek bridge on New Road
- Selected improvements on existing roads
- Continued signal timing/phasing improvements

Recommendations

15 recommendations (Category D) are to “make walking, bicycling, and transit more viable as alternatives to driving.” Six priorities were identified, including:

- Transit service improvements
- Walking/bicycling connections between neighborhoods
- Filling sidewalk gaps
- Studying pedestrian bridges over Route 1

Recommendations

9 recommendations (Category E) are to “invest in new infrastructure to support anticipated growth.”
Three priorities were identified:

- Study a grade separation at Five Points
- Study a new road parallel to and west of Plantation Road
- Plan for grid road patterns in the area

Phase 2

- **DeIDOT and Sussex County will continue to meet with an expanded Working Group and the public during implementation**
- **Progress is already being made**
 - 8 recommendations are complete or being incorporated into other projects
 - 13 initiatives are in progress
 - 14 additional recommendations will be addressed starting in 2019

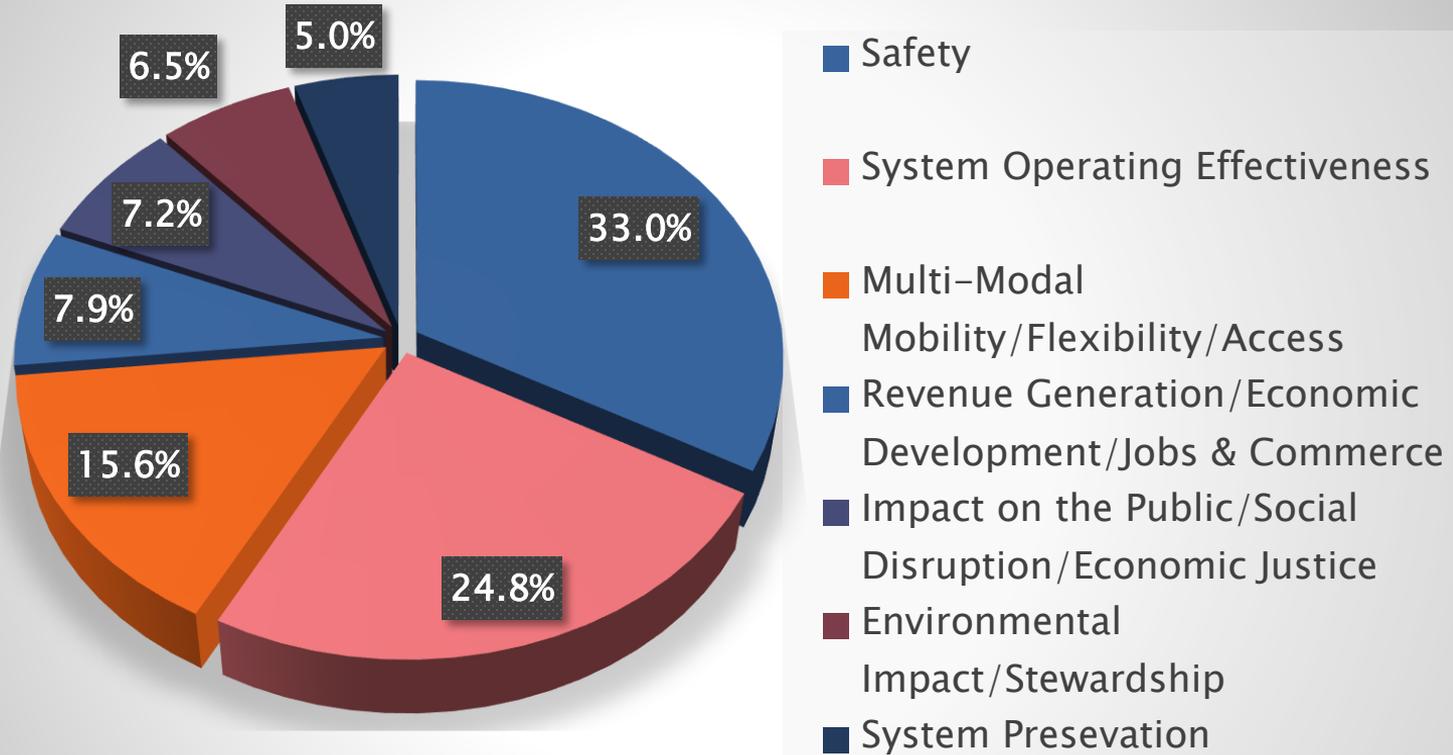
Questions?



Project Prioritization Process

DeIDOT

Current DelDOT CTP Prioritization Criteria



Current Prioritization Criteria

- ▶ **Current Quantitative Criteria (70.7%):**
 - Safety (33%)
 - System Operating Effectiveness (24.8%)
 - Revenue Generation/Economic Development/Jobs & Commerce (7.9%)
 - System Preservation (5%)
- ▶ **Current Qualitative Criteria (29.3%):**
 - Multi-Modal Mobility/Flexibility/Access (15.6%)
 - Impact on the Public/Social Disruption/Economic Justice (7.2%)
 - Environmental Impact/Stewardship (6.5%)

Why consider changes now?

- ▶ Current process was adopted in December 2013
- ▶ DelDOT's current investments in data collection allows the opportunity for more "data-driven" process
- ▶ Other criteria have evolved, possibly better able to "drive the CTP"

Address Current Federal and State Initiatives

- ▶ Setting the course for transportation investment in highways, the FAST Act—
 - Improves mobility on America's highways
 - Supports economic growth
 - Incorporates Performance Measures
 - Safety
 - Travel Time Reliability/Information from TMC APP
- ▶ These goals could be better incorporated in our process

Potential CTP Project Prioritization Criteria

▶ Safety

- Apply Safety Critical Ratio Scores to all projects
- No. of Strategies addressed in the Strategic Highway Safety Plan

▶ System Operating Effectiveness

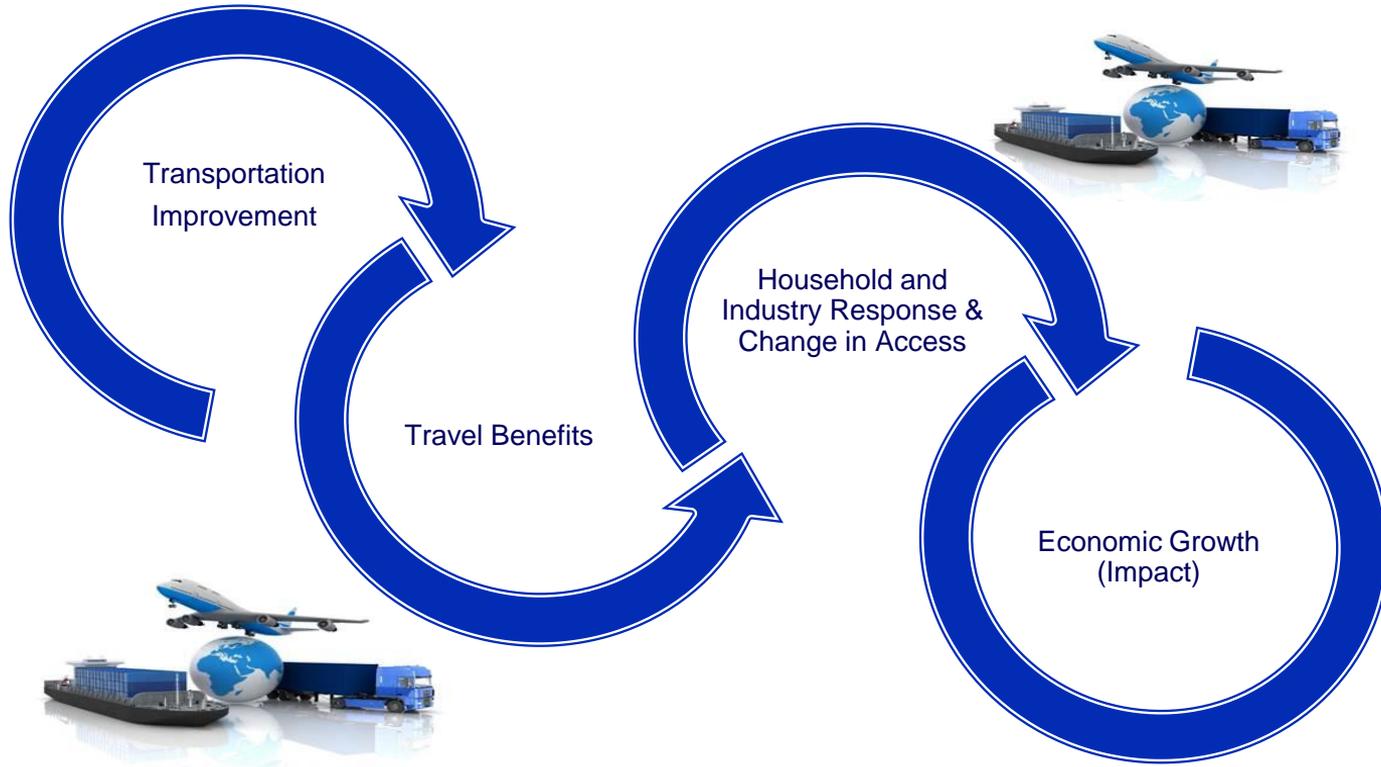
- Existing Level of Service - Use more operation data
- Identified as Congestion Corridors by MPO, Comprehensive Plans, and/or Planning Studies

Potential CTP Project Prioritization Criteria

(continued)

- ▶ Multi-Modal Mobility/Flexibility/Access –
 - Assess the extent to which the Project addresses transportation choices and allows additional connectivity to the existing system
- ▶ Revenue Generation/Economic Development/Jobs & Commerce –
 - Identified in a Transportation Improvement District (TID)
 - Cost-sharing Support
 - Freight Corridor
 - **Economic Impact (Competitiveness)**

How are Economic Impacts measured?



Source: TREDIS

What is TREDIS?

TREDIS® is a robust and flexible **decision support system** that connects transportation and economics



Widely used for economic evaluation of transportation plans, programs and projects across the US, Canada and Australia.

A key component of state level prioritization in Maryland, Pennsylvania, North Carolina, Kansas, Wisconsin, and others.

Economic Impact Assessment

Inputs

- ▶ Annual Trips
- ▶ Annual Veh–Miles Traveled
- ▶ Annual Veh–Hours Traveled
- ▶ For each of:
 - Baseline and Project–Build cases
 - Passenger Vehicles and Trucks

Outputs

- ▶ Future year percentage change in employment
- ▶ Future year percentage change in county economy
 - XX–year GDP added by the project, divided by the XX–year level of value in the baseline economy

How is TREDIS applied?

Transportation Data Input
(Delaware Travel Demand Model)



TREDIS ANALYSIS



Project Rating Data



Decision Lens

Potential CTP Project Prioritization Criteria

(continued)

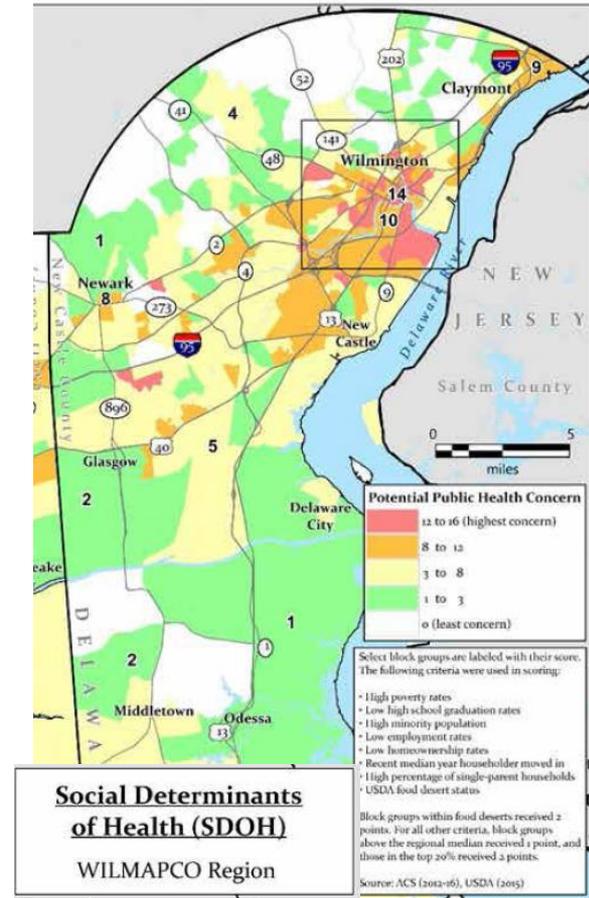
- ▶ Impact on the Public/Social Disruption/Economic Justice –
 - Assess the extent to which the project supports investment in existing communities and provides community enhancements such as sidewalks, safe routes to school, etc.
 - **Health Impact (Exploratory)**

Potential CTP Project Prioritization Criteria

(continued)

► Health Impacts (Exploratory)

- Social and Economic Factors
- Exposure to Pollution
- Accessibility
- U.S. Census and EPA data
- Working with Other Delaware Partners



Potential CTP Project Prioritization Criteria

(continued)

- ▶ Environmental Impact/Stewardship –
 - Assess the extent to which the Project mitigates the threat or damage to the environment, including Air Quality
- ▶ ~~System Preservation (Delete)~~
 - Assess the extent to which a project contributes towards system preservation and is identified through an existing preservation program
 - DelDOT currently has a system preservation program for bridge, roadway pavement, signage, etc

Potential CTP Project Prioritization Criteria

(continued)

▶ **Local Priority (New)**

- Top projects identified by local jurisdictions that are supported by the local and/or state planning efforts could be given a higher weight in Decision Lens

How we hope to implement this enhanced process?

- ▶ Feb. 2019: COT Review of Proposed Criteria and Measures
- ▶ Spring 2019: DeIDOT Leadership Team assigns criteria weights
- ▶ Late Spring/Early Summer: COT review of criteria weights
- ▶ Summer 2019: DeIDOT Staff apply the new criteria to new FY 2021 – 2026 CTP projects

How we hope to implement this enhanced process?

(continue)

- ▶ Summer 2019: COT review of proposed changes on the existing and proposed CTP
- ▶ Aug. 2019: COT reviews and releases draft FY 2021 – 2026 CTP with draft criteria
- ▶ Fall 2019: DeIDOT presents new criteria to public
- ▶ Dec. 2019: COT reviews public comments on the new criteria
- ▶ Prior to Feb. 2020: COT should consider approving new priority process

Proposed Revised Criteria Implement Cycle

	2019											2020	
	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb
FY 2021 -2026 CTP				Yellow	Yellow	Yellow	Green	Orange	Orange	Orange	Orange	Orange	Green
FY 2021 -2026 CTP Criteria		Blue	Blue	Blue	Blue	Blue	Green	Orange	Orange	Orange			

Color Keys:



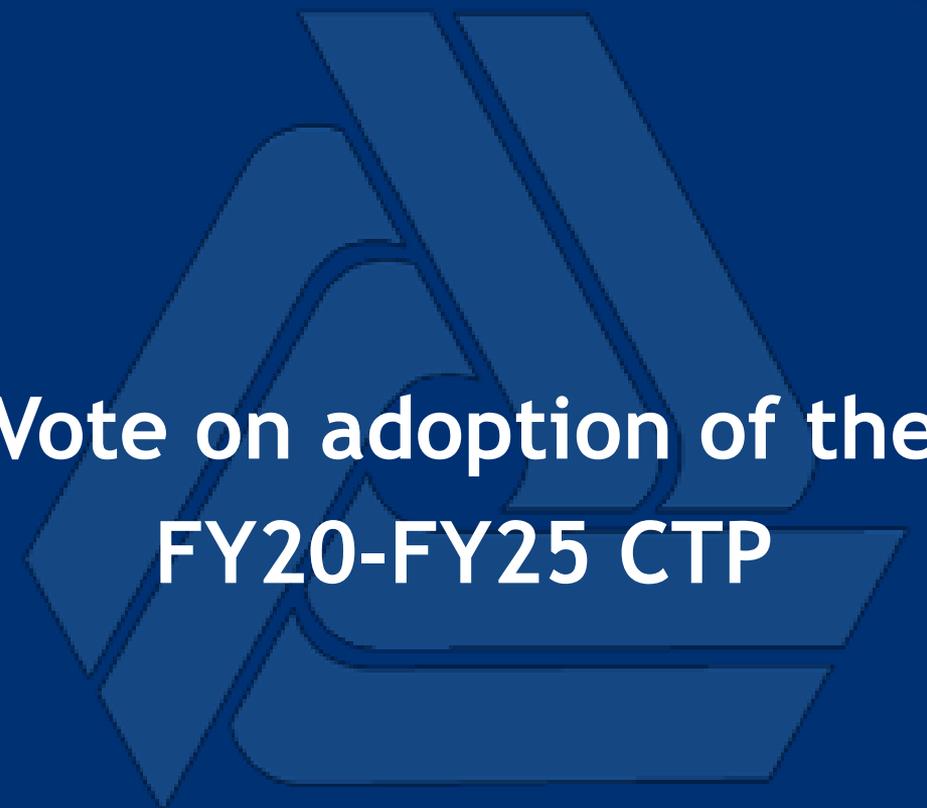
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Approval of FY20 to FY25 Capital Transportation Plan

DeIDOT

Minor Changes since December Meeting

- ▶ Updated Project Estimates – Based on Latest Design Details
- ▶ Added Preliminary Engineering (PE) Spent to Right-of-Way Acquisition Phases
 - Maintained Construction Schedule
- ▶ Added Construction Spend (C) to the Following Year
 - Covers Final Payments
- ▶ US9, Kings Highway – Advanced PE One Year

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**Vote on adoption of the
FY20-FY25 CTP**

DeIDOT



Public Comment

DeIDOT



Adjourn

DeIDOT